

COUNTY SCHOOLS

Herb Fischer

DESCRIPTION OF MAJOR SERVICES

This budget unit represents the county's total legal and contractual obligations to contribute to the costs of the Superintendent of Schools and School Claims.

The Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for 33 school districts and two regional occupational programs, and provides ancillary services to five community college districts within the county. Through state and other funding sources, the Superintendent provides services to over 400,000 grades K through 12 students and approximately 37,000 community college students in accordance with the Education Code. These services also include alternative education, special education, and curriculum and instruction. As a fiscally dependent County Office of Education, this budget supports administrative housing, maintenance, and other contracted support.

The School Claims Division was established to independently perform all audits and approval functions required of the Auditor/Controller-Recorder and the Superintendent of Schools, and is jointly responsible to those elected officials. These services include warrant production, control, and the examination and audit of the payrolls and other expenditures from the funds of the school districts and entities in the county.

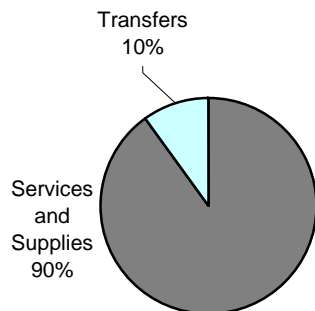
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

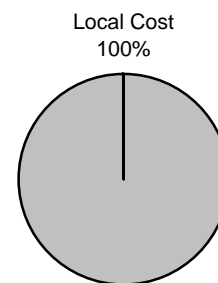
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	2,696,813	2,775,264	2,750,314	2,235,087
Departmental Revenue	-	-	-	-
Local Cost	2,696,813	2,775,264	2,750,314	2,235,087

Estimated appropriation is less than 2004-05 budgeted appropriation due to a decrease in rent expense. Proposed appropriation is significantly reduced to reflect decreases in funding for operating expenses, telephone expense, and rent expense.

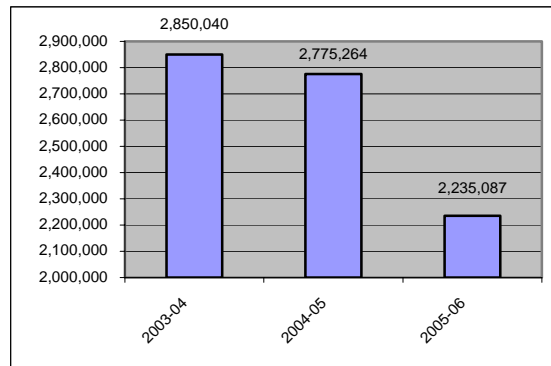
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: County Schools
FUND: General

BUDGET UNIT: AAA SCL
FUNCTION: Education
ACTIVITY: School Administration

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	2,432,696	2,420,389	14,219	-	2,434,608	(424,521)	2,010,087
Transfers	317,618	354,875	-	-	354,875	(129,875)	225,000
Total Appropriation	2,750,314	2,775,264	14,219	-	2,789,483	(554,396)	2,235,087
Local Cost	2,750,314	2,775,264	14,219	-	2,789,483	(554,396)	2,235,087

Although this budget unit is increased \$14,219 for information technology services pursuant to current contracts with the Superintendent of Schools, there is a significant decrease in local cost due to reductions in operating expenses, telephone charges, and rent expense.

DEPARTMENT: County Schools
FUND: General
BUDGET UNIT: AAA SCL

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease service and supplies Reduce service and supplies costs, telephone expense, and transfer for rents and leases expense.		(424,521)	-	(424,521)
2. Decrease transfers Transfers are reduced to reflect utility estimate from Facilities Management.		(129,875)	-	(129,875)
Total	-	(554,396)	-	(554,396)

